

CNPS Project: The Real California Landscapes

Three-Year Timeline - Startup planned for April 1, 2015 - April 1, 2018



Task #	Action	Responsible	Timeframe												Outputs	Notes
			2015			2016				2017				2018		
			Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1		
Program Development																
1	Project kickoff	Horticulture Program Director	█													
2	Kickoff meeting with volunteer committee and Horticulture Program Director	Horticulture Program Director	█													
3	Create Social Media Analytics baselines	Communications Manager and IT support	█													Social Media Indicators
4	Develop 3 Ps Courseware	Horticulture Program Director	█	█	█	█	█									Courseware
5	Develop Ditch Your Lawn Workshop Courseware		█	█	█	█										Courseware
6	Develop IT support systems	CNPS IT	█	█	█											Registration, database, courseware repository, turf removal project tracking
7	Enact financial tracking	Finance Manager	█	█	█											Control Metrics
8	Develop pre- and post-event testing and surveys	Horticulture Program Director	█	█	█	█	█	█								Pre and post tests of students
9	Develop Marketing Strategy	CNPS Communications Manager	█	█	█											Press Releases, media information
10	Develop Garden Tour Template for individual chapter use	Horticulture Program Director					█	█								Garden Tour Template
11	Develop Symposium Template for individual chapter use	Horticulture Program Director						█	█							Symposia Template
12	Start marketing activities	Communications Manager	█	█	█	█	█									
13	Work on Partnerships	Horticulture Program Director			█	█	█	█	█	█	█	█	█	█	█	
14	Work with chapters to transfer skills, knowledge and get program up and running	Horticulture Program Director		█	█	█	█	█	█	█	█	█	█	█	█	
15	Line up instructors and guest speakers	Chapter Delegates		█	█	█	█	█	█	█	█	█	█	█	█	Speakers Bureau
16	Prepare and set up classroom and workshop materials and logistics	Event Coordinator	█													
17	Implement course evaluations process	Horticulture Program Director		█	█	█										
18	Analyze course evaluation feedback and adjust future project metrics	Chapter Delegates		█			█			█			█			
19	Complete online webinar training for speakers - training may continue as turnover occurs	Horticulture Program Director		█			█		█				█			
20	Complete scheduling of remaining chapters	Chapter Delegates				█										
Pilot Phase																
21	Select first group of chapters to host late fall test symposia - four chapters	Horticulture Program Director		█												Water Districts, Friends of
22	Meet with community partner groups	Horticulture Program Director		█												
23	Meet with large managed turf stakeholders	Horticulture Program Director		█												
24	Pilot 3 Ps Class	Chapter Delegates				2										
25	Pilot Ditch Your Lawn Workshop	Chapter Delegates					2									
26	Complete feedback loop, adjust programs and set project process in place	Horticulture Program Director					█	█	█	█	█	█	█	█	█	
Program Implementation																
27	3 Ps class	Chapter Delegates							10	20	20	30	30	36		150 Total Events
28	Ditch Your Lawn workshops	Chapter Delegates							5	10	10	15	15	18		75 Total Events
30	Symposia	Chapter Delegates								10		15		15		40 Total Events
29	Garden Tours	Chapter Delegates									10	10	10	10		40 Total Events
Funded Phase Conclusion																
31	Report to CNPS, constituents, partners and EPA via case studies and articles	Communications Manager			█						█					Case studies and articles
32	Conclude project	Horticulture Program Director														
33	Finalize and submit reporting	Horticulture Program Director														Final Report
34	Implement ongoing program for further results in 2018 and beyond	Chapter Delegates														

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Event Type	Planned Frequency	Number of Volunteers	Hours Per Event	Total Volunteers	Total Volunteer Hours	Number of Participants	Hours Per Event	Total Participants	Total Participant Hours	Notes
3 Ps Class	150	3	6	450	2700	25	5	3750	18750	25 people per class, two classes to each Ditch Your Lawn Workshop
Ditch Your Lawn Workshop	75	7	5	525	2625	50	4	3750	15000	Approximately 20 out of 34 chapters will run this as a regular program, one to two per year, starting in Q4 2016.
Garden Tour	40	25	12	1000	12000	500	8	20000	160000	Garden Tours won't start up till after an education cycle has been completed. Twenty chapters will do one each year: 2017 and 2018
Symposia	40	7	9	280	2520	200	8	8000	64000	Symposia will follow the "Ditch Your Lawn" Hands-on Experience by four to six months
				2255	19845			35500	257750	